

BUDGET SUMMARY

FY 2011 ATTORNEY GENERAL

FINANCIAL SUMMARY

	FY 2009 ACTUAL DOLLAR	FY 2010 BUDGET DOLLAR	FY 2011 DEPT REQ DOLLAR	FY 2011 GOV REC DOLLAR
ADMINISTRATION	22,787,151	25,640,021	26,159,570	25,990,021
MO OFFICE OF PROSECUTION SER	1,263,517	3,349,196	3,349,196	3,349,196
DEPARTMENT TOTAL	\$24,050,668	\$28,989,217	\$29,508,766	\$29,339,217
GENERAL REVENUE	14,272,888	14,624,568	14,714,068	14,624,568
ATTORNEY GENERAL	2,516,938	5,075,080	5,151,600	5,071,551
GAMING COMMISSION FUND	140,029	140,029	140,029	140,029
NRP-WATER POLLUTION PERMIT FEE	41,327	41,327	41,327	41,327
SOLID WASTE MANAGEMENT	41,827	41,827	41,827	41,827
PETROLEUM STORAGE TANK INS	25,108	25,108	25,108	25,108
MOTOR VEHICLE COMMISSION	49,467	49,467	49,467	49,467
HEALTH SPA REGULATORY FUND	5,000	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	41,302	41,302	41,302	41,302
ATTORNEY GENERAL'S COURT COSTS	175,483	187,000	187,000	187,000
SOIL AND WATER SALES TAX	14,464	14,464	14,464	14,464
HEALTHY FAMILIES TRUST	0	0	350,000	350,000
MERCHANDISE PRACTICES	1,640,415	2,566,162	2,566,162	2,566,162
WORKERS COMPENSATION	356,237	468,101	468,101	468,101
WORKERS COMP-SECOND INJURY	2,714,505	3,019,071	3,019,071	3,019,071
LOTTERY ENTERPRISE	55,256	55,256	55,256	55,256
HAZARDOUS WASTE FUND	298,480	298,481	298,481	298,481
SAFE DRINKING WATER FUND	14,489	14,489	14,489	14,489
MO OFFICE OF PROSECUTION SERV	985,589	2,020,441	2,023,970	2,023,970
ATTORNEY GENERAL TRUST FUND	449,993	1	1	1
INMATE INCAR REIMB ACT REVOLV	121,292	137,584	137,584	137,584
MO OFFICE-PROSECUTION SERVICES	76,121	150,000	150,000	150,000
MINED LAND RECLAMATION	14,458	14,459	14,459	14,459

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,604,533	256.34	12,121,726	267.80	12,121,726	267.80	12,121,726	267.80
ATTORNEY GENERAL	1,135,947	34.18	1,695,066	42.21	1,695,066	42.21	1,695,066	42.21
GAMING COMMISSION FUND	116,330	1.50	109,282	2.50	109,282	2.50	109,282	2.50
NRP-WATER POLLUTION PERMIT FEE	36,612	0.63	36,612	0.76	36,612	0.76	36,612	0.76
SOLID WASTE MANAGEMENT	36,612	0.46	36,612	0.76	36,612	0.76	36,612	0.76
PETROLEUM STORAGE TANK INS	25,108	0.40	25,108	0.50	25,108	0.50	25,108	0.50
MOTOR VEHICLE COMMISSION	49,467	0.81	38,167	1.00	38,167	1.00	38,167	1.00
NRP-AIR POLLUTION PERMIT FEE	36,587	0.53	36,587	0.75	36,587	0.75	36,587	0.75
SOIL AND WATER SALES TAX	12,197	0.15	12,197	0.25	12,197	0.25	12,197	0.25
MERCHANDISE PRACTICES	696,770	15.94	687,036	19.50	687,036	19.50	687,036	19.50
WORKERS COMPENSATION	346,640	6.34	264,048	6.50	264,048	6.50	264,048	6.50
WORKERS COMP-SECOND INJURY	1,884,256	45.87	1,950,545	49.00	1,950,545	49.00	1,950,545	49.00
LOTTERY ENTERPRISE	55,256	0.92	55,256	1.00	55,256	1.00	55,256	1.00
ATTORNEY GENERAL'S ANTITRUST	101,820	1.99	369,832	7.00	369,832	7.00	369,832	7.00
HAZARDOUS WASTE FUND	283,600	4.68	283,601	5.01	283,601	5.01	283,601	5.01
SAFE DRINKING WATER FUND	12,224	0.19	12,224	0.26	12,224	0.26	12,224	0.26
INMATE INCAR REIMB ACT REVOLV	85,435	2.85	91,944	3.00	91,944	3.00	91,944	3.00
MINED LAND RECLAMATION	12,197	0.15	12,197	0.25	12,197	0.25	12,197	0.25
TOTAL - PS	16,531,591	373.93	17,838,040	408.05	17,838,040	408.05	17,838,040	408.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,112,829	0.00	1,599,092	0.00	1,599,092	0.00	1,599,092	0.00
ATTORNEY GENERAL	324,121	0.00	526,011	0.00	526,011	0.00	526,011	0.00
GAMING COMMISSION FUND	23,699	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	0	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	175,483	0.00	187,000	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	943,645	0.00	1,879,126	0.00	1,879,126	0.00	1,879,126	0.00
WORKERS COMPENSATION	9,597	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	830,249	0.00	1,067,526	0.00	1,067,526	0.00	1,067,526	0.00

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FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL'S ANTITRUST	27,075	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,075	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	35,787	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	2,261	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,522,998	0.00	5,846,214	0.00	5,846,214	0.00	5,846,214	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,660	0.00	200	0.00	200	0.00	200	0.00
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
HAZARDOUS WASTE FUND	805	0.00	0	0.00	0	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	70	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,535	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL	21,059,124	373.93	23,685,454	408.05	23,685,454	408.05	23,685,454	408.05
PRENEED FUNERAL LAW (SB1) - 1282002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	42,500	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,500	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,318	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,318	0.00	0	0.00
TOTAL	0	0.00	0	0.00	62,818	1.00	0	0.00
TOBACCO ARBITRATION - 1282003								
EXPENSE & EQUIPMENT								
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	350,000	0.00	350,000	0.00
TOTAL - EE	0	0.00	0	0.00	350,000	0.00	350,000	0.00
TOTAL	0	0.00	0	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$21,059,124	373.93	\$23,685,454	408.05	\$24,098,272	409.05	\$24,035,454	408.05

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FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID FRAUD UNIT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	166,834	4.02	167,101	5.50	167,101	5.50	167,101	5.50	
ATTORNEY GENERAL	709,842	17.22	834,177	17.50	834,177	17.50	834,177	17.50	
TOTAL - PS	876,676	21.24	1,001,278	23.00	1,001,278	23.00	1,001,278	23.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	150,432	0.00	393,949	0.00	393,949	0.00	393,949	0.00	
ATTORNEY GENERAL	145,221	0.00	848,971	0.00	848,971	0.00	848,971	0.00	
TOTAL - EE	295,653	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00	
TOTAL	1,172,329	21.24	2,244,198	23.00	2,244,198	23.00	2,244,198	23.00	
MED FRAUD GRANT AUTHORITY INCR - 1282001									
PERSONAL SERVICES									
ATTORNEY GENERAL	0	0.00	0	0.00	0	5.00	0	5.00	
TOTAL - PS	0	0.00	0	0.00	0	5.00	0	5.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	26,682	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	80,049	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	106,731	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	106,731	5.00	0	5.00	
GRAND TOTAL	\$1,172,329	21.24	\$2,244,198	23.00	\$2,350,929	28.00	\$2,244,198	28.00	

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FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ATTORNEY GENERAL TRUST									
CORE									
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL TRUST FUND	449,993	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - EE	449,993	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL	449,993	0.00	1	0.00	1	0.00	1	0.00	0.00
GRAND TOTAL	\$449,993	0.00	\$1	0.00	\$1	0.00	\$1	0.00	0.00

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FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

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FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COURT COST FUND-TRANSFER									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	0.00

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FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	72,900	1.00	72,900	1.00	72,900	1.00
ATTORNEY GENERAL	118,163	1.71	185,529	3.00	182,000	3.00	182,000	3.00
MO OFFICE OF PROSECUTION SERV	225,105	4.23	306,646	6.00	310,175	6.00	310,175	6.00
TOTAL - PS	343,268	5.94	565,075	10.00	565,075	10.00	565,075	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
ATTORNEY GENERAL	83,644	0.00	733,427	0.00	733,427	0.00	733,427	0.00
MO OFFICE OF PROSECUTION SERV	754,337	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	76,121	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	914,102	0.00	2,592,222	0.00	2,592,222	0.00	2,592,222	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	6,147	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	6,147	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL	1,263,517	5.94	3,349,196	10.00	3,349,196	10.00	3,349,196	10.00
GRAND TOTAL	\$1,263,517	5.94	\$3,349,196	10.00	\$3,349,196	10.00	\$3,349,196	10.00

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FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE – OPERATING BUDGET

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,604,533	256.34	12,121,726	267.80	12,121,726	267.80	12,121,726	267.80
ATTORNEY GENERAL	1,135,947	34.18	1,695,066	42.21	1,695,066	42.21	1,695,066	42.21
GAMING COMMISSION FUND	116,330	1.50	109,282	2.50	109,282	2.50	109,282	2.50
NRP-WATER POLLUTION PERMIT FEE	36,612	0.63	36,612	0.76	36,612	0.76	36,612	0.76
SOLID WASTE MANAGEMENT	36,612	0.46	36,612	0.76	36,612	0.76	36,612	0.76
PETROLEUM STORAGE TANK INS	25,108	0.40	25,108	0.50	25,108	0.50	25,108	0.50
MOTOR VEHICLE COMMISSION	49,467	0.81	38,167	1.00	38,167	1.00	38,167	1.00
NRP-AIR POLLUTION PERMIT FEE	36,587	0.53	36,587	0.75	36,587	0.75	36,587	0.75
SOIL AND WATER SALES TAX	12,197	0.15	12,197	0.25	12,197	0.25	12,197	0.25
MERCHANDISE PRACTICES	696,770	15.94	687,036	19.50	687,036	19.50	687,036	19.50
WORKERS COMPENSATION	346,640	6.34	264,048	6.50	264,048	6.50	264,048	6.50
WORKERS COMP-SECOND INJURY	1,884,256	45.87	1,950,545	49.00	1,950,545	49.00	1,950,545	49.00
LOTTERY ENTERPRISE	55,256	0.92	55,256	1.00	55,256	1.00	55,256	1.00
ATTORNEY GENERAL'S ANTITRUST	101,820	1.99	369,832	7.00	369,832	7.00	369,832	7.00
HAZARDOUS WASTE FUND	283,600	4.68	283,601	5.01	283,601	5.01	283,601	5.01
SAFE DRINKING WATER FUND	12,224	0.19	12,224	0.26	12,224	0.26	12,224	0.26
INMATE INCAR REIMB ACT REVOLV	85,435	2.85	91,944	3.00	91,944	3.00	91,944	3.00
MINED LAND RECLAMATION	12,197	0.15	12,197	0.25	12,197	0.25	12,197	0.25
TOTAL - PS	16,531,591	373.93	17,838,040	408.05	17,838,040	408.05	17,838,040	408.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,112,829	0.00	1,599,092	0.00	1,599,092	0.00	1,599,092	0.00
ATTORNEY GENERAL	324,121	0.00	526,011	0.00	526,011	0.00	526,011	0.00
GAMING COMMISSION FUND	23,699	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	5,215	0.00
MOTOR VEHICLE COMMISSION	0	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	4,715	0.00
ATTORNEY GENERAL'S COURT COSTS	175,483	0.00	187,000	0.00	187,000	0.00	187,000	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	2,267	0.00
MERCHANDISE PRACTICES	943,645	0.00	1,879,126	0.00	1,879,126	0.00	1,879,126	0.00
WORKERS COMPENSATION	9,597	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	830,249	0.00	1,067,526	0.00	1,067,526	0.00	1,067,526	0.00

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FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL'S ANTITRUST	27,075	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	14,075	0.00	14,880	0.00	14,880	0.00	14,880	0.00
SAFE DRINKING WATER FUND	2,265	0.00	2,265	0.00	2,265	0.00	2,265	0.00
INMATE INCAR REIMB ACT REVOLV	35,787	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	2,261	0.00	2,262	0.00	2,262	0.00	2,262	0.00
TOTAL - EE	4,522,998	0.00	5,846,214	0.00	5,846,214	0.00	5,846,214	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,660	0.00	200	0.00	200	0.00	200	0.00
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
HAZARDOUS WASTE FUND	805	0.00	0	0.00	0	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	70	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,535	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL	21,059,124	373.93	23,685,454	408.05	23,685,454	408.05	23,685,454	408.05
PRENEED FUNERAL LAW (SB1) - 1282002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	42,500	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,500	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,318	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,318	0.00	0	0.00
TOTAL	0	0.00	0	0.00	62,818	1.00	0	0.00
TOBACCO ARBITRATION - 1282003								
EXPENSE & EQUIPMENT								
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	350,000	0.00	350,000	0.00
TOTAL - EE	0	0.00	0	0.00	350,000	0.00	350,000	0.00
TOTAL	0	0.00	0	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$21,059,124	373.93	\$23,685,454	408.05	\$24,098,272	409.05	\$24,035,454	408.05

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CORE DECISION ITEM

Department: Office of the Attorney General
Division
Core - Operating Budget

Budget Unit _____

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	12,121,726	1,695,066	4,021,248	17,838,040
EE	1,599,292	526,011	3,722,111	5,847,414
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,721,018	2,221,077	7,743,359	23,685,454
FTE	267.80	42.21	98.04	408.05

Est. Fringe	7,288,794	1,019,243	2,417,976	10,726,013
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	12,121,726	1,695,066	4,021,248	17,838,040
EE	1,599,292	526,011	3,722,111	5,847,414
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,721,018	2,221,077	7,743,359	23,685,454
FTE	267.80	42.21	98.04	408.05

Est. Fringe	7,288,794	1,019,243	2,417,976	10,726,013
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

As the state's chief legal officer, the Attorney General is required to:

- ** Prosecute or defend all appeals to which the state is a party, including every felony criminal case appealed to the Missouri Supreme Court and all courts of appeal;
- ** Institute in the name of and on behalf of the state all civil suits and other proceedings necessary to protect the state's rights, interests or claims. He may also appear, interplead, answer or defend any proceedings in which the state's interests are involved, or appeal on behalf of the state in declaratory judgment proceedings when the constitutionality of a statute is challenged;
- ** Render official opinions to the General Assembly, Governor, Secretary of State, Auditor, Treasurer, heads of various departments and the circuit or prosecuting attorneys on questions of law relating to their duties; and
- ** Institute quo warranto proceedings to oust any corporation from doing business in Missouri if it has abused its franchise or has violated the state's laws. He may also institute quo warranto proceedings against any person unlawfully holding office or move to oust any public official for misfeasance, nonfeasance or malfeasance in office.

CORE DECISION ITEM

Department: Office of the Attorney General

Budget Unit _____

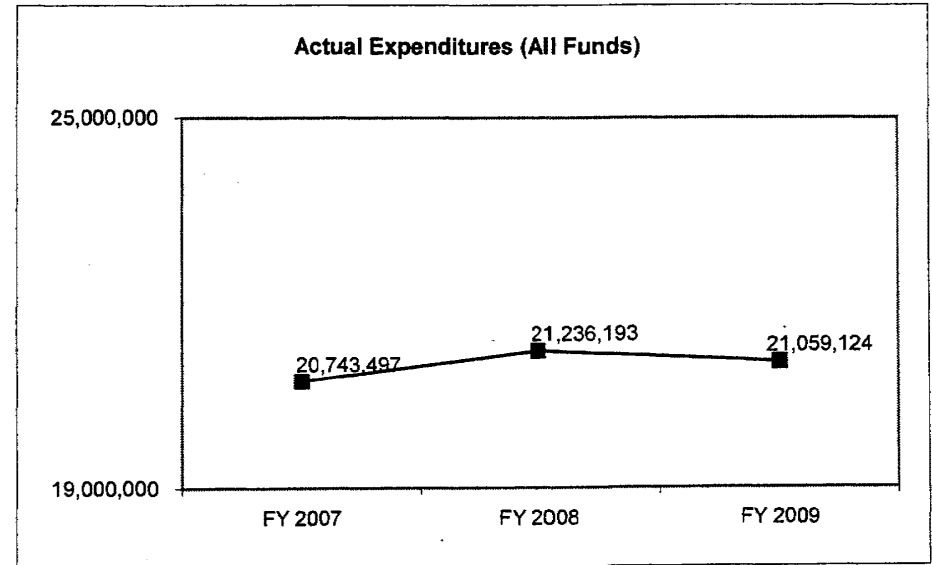
Division _____

Core - Operating Budget _____

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Current Yr.</u>
Appropriation (All Funds)	22,474,890	22,995,316	23,511,154	23,685,454
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	22,474,890	22,995,316	23,511,154	N/A
Actual Expenditures (All Funds)	<u>20,743,497</u>	<u>21,236,193</u>	<u>21,059,124</u>	<u>N/A</u>
Unexpended (All Funds)	<u>1,731,393</u>	<u>1,759,123</u>	<u>2,452,030</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	17	85,945	(4)	N/A
Federal	329,771	412,117	761,009	N/A
Other	1,401,605	1,261,061	1,691,025	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
ATTORNEY GENERAL	116,296	1.00	116,437	1.00	116,437	1.00	116,437	1.00
DEPUTY ATTORNEY GENERAL	108,476	0.91	116,435	1.00	125,000	1.00	125,000	1.00
ASST ATTORNEY GENERAL, DIV DIR	722,170	7.53	719,657	8.00	921,464	9.00	921,464	9.00
ASSISTANT ATTORNEY GENERAL	8,858,940	173.29	9,920,655	206.96	10,338,104	210.95	10,338,104	210.95
ASSISTANT ATTORNEY GENERAL IV	555,523	5.19	673,002	10.50	232,916	2.00	232,916	2.00
LEGAL SECRETARY	60,576	2.00	53,045	2.00	0	0.00	0	0.00
LEGAL INTERN	59,690	2.89	146,445	6.00	73,222	3.00	73,222	3.00
INTERN	103,629	6.20	154,168	6.00	77,084	3.00	77,084	3.00
CHIEF OF STAFF	131,949	1.13	116,435	1.00	116,437	1.00	116,437	1.00
DIRECTOR OF COMMUNICATIONS	40,797	0.57	71,717	1.00	71,717	1.00	71,717	1.00
DEPUTY CHIEF OF STAFF	108,188	1.04	116,436	1.00	85,000	1.00	85,000	1.00
PRESS SECRETARY	49,189	0.78	61,566	1.00	70,000	1.00	70,000	1.00
COMMUNICATIONS ASSISTANT	30,467	1.00	0	0.00	40,000	1.00	40,000	1.00
RESEARCH ANALYST	64,243	1.16	70,491	2.00	45,000	1.00	45,000	1.00
PERSONNEL OFFICER	66,581	1.10	60,683	1.00	60,000	1.00	60,000	1.00
FISCAL OFFICER	57,114	1.00	55,167	1.00	60,000	1.00	60,000	1.00
FISCAL CLERK	34,089	1.00	59,709	2.00	34,130	1.00	34,130	1.00
ACCTNG ANALYST I	41,934	1.00	41,388	1.00	45,000	1.00	45,000	1.00
PERSONNEL CLERK	33,718	0.80	45,163	1.00	34,508	1.00	34,508	1.00
INFORMATION SYSTEMS MANAGER	92,419	1.16	80,938	1.00	79,000	1.00	79,000	1.00
INFORMATION SYSTEMS SPECIALIST	325,138	6.68	300,869	5.84	228,540	5.00	228,540	5.00
INVESTIGATOR I	1,269,100	36.79	1,162,245	31.50	1,414,152	43.25	1,414,152	43.25
PARALEGAL	476,560	17.20	499,175	18.00	558,887	18.00	558,887	18.00
CHIEF INVESTIGATOR	72,013	1.00	72,100	1.00	135,125	2.25	135,125	2.25
INVESTIGATOR II	35,156	0.58	61,800	1.00	0	0.00	0	0.00
VICTIM'S ADVOCATE	149,981	4.00	111,031	3.00	150,164	4.00	150,164	4.00
EXECUTIVE SECRETARY	268,817	5.99	203,538	4.00	250,000	5.00	250,000	5.00
ADMINISTRATIVE SECRETARY	204,170	5.71	205,188	5.00	269,352	8.20	269,352	8.20
LEGAL SECRETARY	1,855,279	66.31	1,933,265	63.75	1,752,325	63.40	1,752,325	63.40
DATA ENTRY CLERK	127,280	4.75	142,549	4.00	129,717	5.00	129,717	5.00
RECEPTIONIST	156,087	5.84	138,000	6.50	156,047	6.00	156,047	6.00
LIBRARIAN	32,391	1.00	32,431	1.00	32,431	1.00	32,431	1.00

FY 2011 ATTORNEY GENERAL
DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
CORE								
CLERK MESSENGER	93,146	3.57	111,618	4.00	79,758	3.00	79,758	3.00
ADMINISTRATIVE ASSISTANT	92,176	2.37	124,677	3.00	0	0.00	0	0.00
MAILROOM SUPERVISOR	38,309	1.39	60,017	2.00	56,523	2.00	56,523	2.00
TOTAL - PS	16,531,591	373.93	17,838,040	408.05	17,838,040	408.05	17,838,040	408.05
TRAVEL, IN-STATE	479,829	0.00	479,511	0.00	479,511	0.00	479,511	0.00
TRAVEL, OUT-OF-STATE	91,882	0.00	72,835	0.00	85,611	0.00	85,611	0.00
FUEL & UTILITIES	0	0.00	16,902	0.00	0	0.00	0	0.00
SUPPLIES	946,325	0.00	1,031,177	0.00	1,031,177	0.00	1,031,177	0.00
PROFESSIONAL DEVELOPMENT	210,089	0.00	115,625	0.00	115,625	0.00	115,625	0.00
COMMUNICATION SERV & SUPP	439,736	0.00	458,812	0.00	458,812	0.00	458,812	0.00
PROFESSIONAL SERVICES	1,584,477	0.00	1,302,460	0.00	1,317,460	0.00	1,317,460	0.00
HOUSEKEEPING & JANITORIAL SERV	14,990	0.00	37,168	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	279,100	0.00	241,504	0.00	245,504	0.00	245,504	0.00
COMPUTER EQUIPMENT	171,466	0.00	211,754	0.00	211,754	0.00	211,754	0.00
MOTORIZED EQUIPMENT	11,756	0.00	46,337	0.00	45,337	0.00	45,337	0.00
OFFICE EQUIPMENT	54,836	0.00	95,684	0.00	95,684	0.00	95,684	0.00
OTHER EQUIPMENT	9,840	0.00	9,788	0.00	9,788	0.00	9,788	0.00
PROPERTY & IMPROVEMENTS	18,237	0.00	1,001	0.00	1,001	0.00	1,001	0.00
BUILDING LEASE PAYMENTS	45,986	0.00	82,358	0.00	5,544	0.00	5,544	0.00
EQUIPMENT RENTALS & LEASES	4,655	0.00	10,465	0.00	7,465	0.00	7,465	0.00
MISCELLANEOUS EXPENSES	159,794	0.00	60,707	0.00	60,707	0.00	60,707	0.00
REBILLABLE EXPENSES	0	0.00	1,572,126	0.00	1,660,192	0.00	1,660,192	0.00
TOTAL - EE	4,522,998	0.00	5,846,214	0.00	5,846,214	0.00	5,846,214	0.00
PROGRAM DISTRIBUTIONS	4,465	0.00	1,200	0.00	1,200	0.00	1,200	0.00
REFUNDS	70	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,535	0.00	1,200	0.00	1,200	0.00	1,200	0.00
GRAND TOTAL	\$21,059,124	373.93	\$23,685,454	408.05	\$23,685,454	408.05	\$23,685,454	408.05
GENERAL REVENUE	\$13,721,022	256.34	\$13,721,018	267.80	\$13,721,018	267.80	\$13,721,018	267.80
FEDERAL FUNDS	\$1,460,068	34.18	\$2,221,077	42.21	\$2,221,077	42.21	\$2,221,077	42.21
OTHER FUNDS	\$5,878,034	83.41	\$7,743,359	98.04	\$7,743,359	98.04	\$7,743,359	98.04

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	408.05	12,121,726	1,695,066	4,021,248	17,838,040	
			EE	0.00	1,599,092	526,011	3,721,111	5,846,214	
			PD	0.00	200	0	1,000	1,200	
			Total	408.05	13,721,018	2,221,077	7,743,359	23,685,454	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1503 3335	PS		0.00	0	0	0		(0) Core Reallocation
Core Reallocation	1503 4011	PS		(0.00)	0	0	0		0 Core Reallocation
Core Reallocation	1503 4057	PS		0.00	0	0	0		0 Core Reallocation
Core Reallocation	1503 0095	PS		(0.00)	0	0	0		(0) Core Reallocation
NET DEPARTMENT CHANGES				(0.00)	0	0	0		(0)
DEPARTMENT CORE REQUEST									
			PS	408.05	12,121,726	1,695,066	4,021,248	17,838,040	
			EE	0.00	1,599,092	526,011	3,721,111	5,846,214	
			PD	0.00	200	0	1,000	1,200	
			Total	408.05	13,721,018	2,221,077	7,743,359	23,685,454	
GOVERNOR'S RECOMMENDED CORE									
			PS	408.05	12,121,726	1,695,066	4,021,248	17,838,040	
			EE	0.00	1,599,092	526,011	3,721,111	5,846,214	
			PD	0.00	200	0	1,000	1,200	
			Total	408.05	13,721,018	2,221,077	7,743,359	23,685,454	

FINANCIAL HISTORY

ATTORNEY GENERAL**OFFICE OF ATTORNEY GENERAL**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	22,474,890	22,995,316	23,511,154	23,685,454
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	22,474,890	22,995,316	23,511,154	N/A
 Actual Expenditures (All Funds)	 20,743,497	 21,236,193	 21,059,124	 N/A
Unexpended (All Funds)	1,731,393	1,759,123	2,452,030	N/A
 Unexpended, by Fund:				
General Revenue	17	85,945	(4)	N/A
Federal	329,771	412,117	761,009	N/A
Other	1,401,605	1,261,061	1,691,025	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	DEPARTMENT: Office of the Attorney General	
BUDGET UNIT NAME: Core Operating Budget	DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<div style="text-align: right; margin-right: 50px;"> PS - \$ 17,838,040 E&E 5,847,414 \$ 23,685,454 </div>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
10%	10%	10%
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
100% Flexibility	100% Flexibility	

NEW DECISION ITEM – TOBACCO ARBITRATION COSTS

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
TOBACCO ARBITRATION - 1282003								
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
SUPPLIES	0	0.00	0	0.00	55,000	0.00	55,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	0	0.00	0	0.00	350,000	0.00	350,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00

NEW DECISION ITEM
RANK: 1 OF 3

Department : Office of the Attorney General	Budget Unit _____
Division _____	
DI Name: Tobacco Arbitration	DI# 1282003

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	350,000	350,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	350,000	350,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (0625)

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	350,000	350,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	350,000	350,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is necessary for litigation costs associated with the case against the participating manufactures for withholding their annual payment as required under the master settlement agreement. This arbitration is intended to resolve this contract dispute.

This particular arbitration is focused on calendar year 2003. The disputed amount for the State of Missouri is \$142 million dollars. It is imperative that we do whatever is necessary to win this case because, if we lose, future revenue streams will be seriously compromised because the \$142 million dollars will be deducted from future payments.

NEW DECISION ITEM

RANK: 1 OF 3

Department : Office of the Attorney General	Budget Unit _____
Division _____	
DI Name: Tobacco Arbitration	DI# 1282003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 - Travel, In-State					20,000		20,000		
190 - Supplies					55,000		55,000		
400 - Professional Services					275,000		275,000		
Total EE	0		0		350,000		350,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	350,000	0.0	350,000	0.0	0

NEW DECISION ITEM
RANK: 1 OF 3

Department : Office of the Attorney General					Budget Unit				
Division									
DI Name: Tobacco Arbitration			DI# 1282003						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 - Travel, In-State					20,000		20,000		
190 - Supplies					55,000		55,000		
400 - Professional Services					275,000		275,000		
							0		
Total EE	0		0		350,000		350,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	350,000	0.0	350,000	0.0	0

NEW DECISION ITEM
RANK: 1 OF 3

Department : Office of the Attorney General

Budget Unit _____

Division _____

DI Name: Tobacco Arbitration

DI# 1282003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

RANK: 1 **OF** 3

Budget Unit _____

DI Name: Tobacco Arbitration

DI# 1282003

NEW DECISION ITEM – PRENEED FUNERAL LAW (SB1)

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
PRENEED FUNERAL LAW (SB1) - 1282002								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	42,500	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,500	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,223	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,833	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,451	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,806	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,460	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,545	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,318	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,818	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,818	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 3 OF 3

Department: Office of the Attorney General	Budget Unit _____
Division _____	
DI Name: Preneed Funeral Law (SB 1)	DI# 1282002

1. AMOUNT OF REQUEST

FY 2011 Budget Request				
	GR	Federal	Other	Total
PS	42,500	0	0	42,500
EE	20,318	0	0	20,318
PSD	0	0	0	0
TRF	0	0	0	0
Total	62,818	0	0	62,818

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	25,555	0	0	25,555
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

FY 2011 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to adequately comply with HCS/SS/SCS/SB 1. Senate Bill 1 vests in the Office of the Attorney General (AGO) greater powers of investigation and authority to act against those who fail to safeguard preneed funeral plan funds and follow the preneed funeral laws. The AGO will be required to assist the Board of Embalmers and Funeral Directors with the rulemaking process to ensure that the Board enacts rules that are lawful and carry out the Board's statutory obligations. The AGO will also be required to carry out enforcement of the new law. Additionally, because Senate Bill 1 now requires a preneed seller to have a license, all previous registrations are void and each person seeking to be a seller, provider or agent will need to apply for licensure before serving as a preneed provider, seller or preneed agent. The Board has received approximately 2,200 applications for licensure, that it hopes to process by the end of December, 2009. This licensing requirement will result in an increased caseload for the AGO as applicants seek review of denials through the administrative and judicial review process.

NEW DECISION ITEM

RANK: 3 OF 3

Department: Office of the Attorney General		Budget Unit _____																																																																																																																																																													
Division _____																																																																																																																																																															
DI Name: Preneed Funeral Law (SB 1)		DI# 1282002																																																																																																																																																													
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p style="margin-top: 20px;">This request ties to the fiscal note submitted by the AGO.</p>																																																																																																																																																															
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Assistant Attorney General II</td> <td>42,500</td> <td>1.0</td> <td></td> <td></td> <td></td> <td></td> <td>42,500</td> <td>1.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td>42,500</td> <td>1.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>42,500</td> <td>1.0</td> <td>0</td> </tr> <tr> <td>140 - Travel</td> <td>4,223</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4,223</td> <td></td> <td></td> </tr> <tr> <td>190 - Supplies</td> <td>2,833</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,833</td> <td></td> <td></td> </tr> <tr> <td>340 - Communication Services</td> <td>3,451</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,451</td> <td></td> <td></td> </tr> <tr> <td>480 - Data Processing Equipment</td> <td>3,806</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3,806</td> <td></td> <td></td> </tr> <tr> <td>580 - Furniture & Equipment</td> <td>4,460</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4,460</td> <td></td> <td></td> </tr> <tr> <td>740 - Miscellaneous Expenses</td> <td>1,545</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,545</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td>20,318</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>20,318</td> <td></td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>62,818</td> <td>1.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>62,818</td> <td>1.0</td> <td>0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Assistant Attorney General II	42,500	1.0					42,500	1.0		Total PS	42,500	1.0	0	0.0	0	0.0	42,500	1.0	0	140 - Travel	4,223						4,223			190 - Supplies	2,833						2,833			340 - Communication Services	3,451						3,451			480 - Data Processing Equipment	3,806						3,806			580 - Furniture & Equipment	4,460						4,460			740 - Miscellaneous Expenses	1,545						1,545			Total EE	20,318		0		0		20,318		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers							0			Total TRF	0		0		0		0		0	Grand Total	62,818	1.0	0	0.0	0	0.0	62,818	1.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																																																						
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NEW DECISION ITEM

RANK: 3 OF 3

Department: Office of the Attorney General		Budget Unit							
Division									
DI Name: Preneed Funeral Law (SB 1)		D# 1282002							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 3 OF 3

Department: Office of the Attorney General Budget Unit

Division

DI Name: Preneed Funeral Law (SB 1) DI# 1282002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 3 OF 3

RANK: 3 **OF** 3

Budget Unit _____

DI Name: Preneed Funeral Law (SB 1)

DI# 1282002

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE – MEDICAID FRAUD CONTROL UNIT

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	166,834	4.02	167,101	5.50	167,101	5.50	167,101	5.50
ATTORNEY GENERAL	709,842	17.22	834,177	17.50	834,177	17.50	834,177	17.50
TOTAL - PS	876,676	21.24	1,001,278	23.00	1,001,278	23.00	1,001,278	23.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	150,432	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	145,221	0.00	848,971	0.00	848,971	0.00	848,971	0.00
TOTAL - EE	295,653	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00
TOTAL	1,172,329	21.24	2,244,198	23.00	2,244,198	23.00	2,244,198	23.00
MED FRAUD GRANT AUTHORITY INCR - 1282001								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	5.00	0	5.00
TOTAL - PS	0	0.00	0	0.00	0	5.00	0	5.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,682	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	80,049	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	106,731	0.00	0	0.00
TOTAL	0	0.00	0	0.00	106,731	5.00	0	5.00
GRAND TOTAL	\$1,172,329	21.24	\$2,244,198	23.00	\$2,350,929	28.00	\$2,244,198	28.00

1/23/10 8:46

lm_disummary

CORE DECISION ITEM

Department: Office of the Attorney General					Budget Unit _____				
Division _____									
Core - Medicaid Fraud Control Unit									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	167,101	834,177	0	1,001,278	PS	167,101	834,177	0	1,001,278
EE	393,949	848,971	0	1,242,920	EE	393,949	848,971	0	1,242,920
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	561,050	1,683,148	0	2,244,198	Total	561,050	1,683,148	0	2,244,198
 FTE	 5.50	 17.50	 0.00	 23.00	 FTE	 5.50	 17.50	 0.00	 23.00
Est. Fringe	100,478	501,591	0	602,068	Est. Fringe	100,478	501,591	0	602,068
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Medicaid Fraud Control Unit is responsible for:</p> <ul style="list-style-type: none"> ** Investigating and prosecuting fraud in the state Medicaid program; ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement; ** Prosecuting adult abuse and neglect cases involving Medicaid recipients. 									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department: Office of the Attorney General

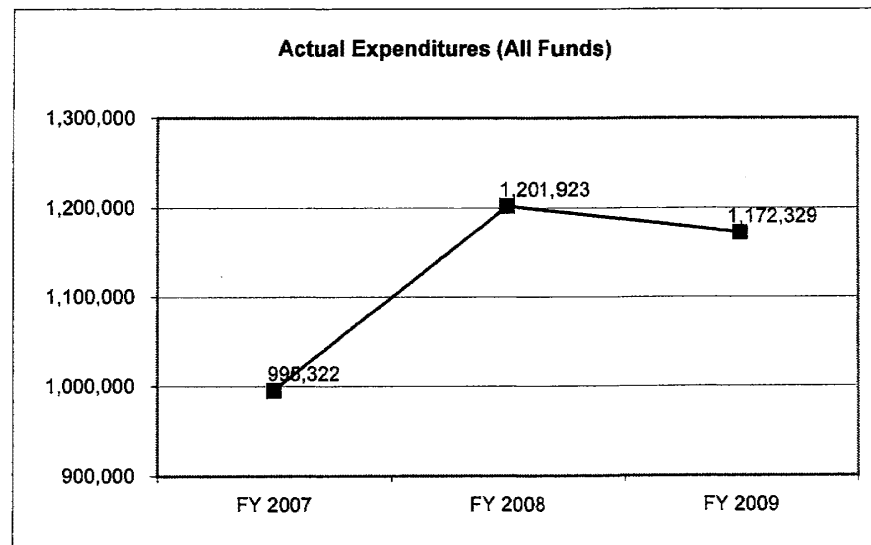
Budget Unit _____

Division

Core - Medicaid Fraud Control Unit

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,870,135	1,898,447	1,927,612	2,244,198
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,870,135	1,898,447	1,927,612	N/A
Actual Expenditures (All Funds)	995,322	1,201,923	1,172,329	N/A
Unexpended (All Funds)	874,813	696,524	755,283	N/A
Unexpended, by Fund:				
General Revenue	16,064	10	(1)	N/A
Federal	858,749	696,514	755,284	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	85,484	1.00	79,568	1.00	94,000	1.00	94,000	1.00
ASSISTANT ATTORNEY GENERAL	217,050	4.21	230,580	4.00	337,170	5.00	337,170	5.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	67,877	1.00	0	0.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	48,183	0.89	47,358	1.00	52,000	1.00	52,000	1.00
INVESTIGATOR I	250,879	7.45	267,455	8.00	234,643	8.00	234,643	8.00
AUDITOR	104,075	2.85	127,329	3.00	109,200	3.00	109,200	3.00
CHIEF INVESTIGATOR	44,139	1.00	51,833	1.00	44,193	1.00	44,193	1.00
LEGAL SECRETARY	79,717	2.84	82,072	3.00	82,866	3.00	82,866	3.00
REGISTERED NURSE	47,149	1.00	47,206	1.00	47,206	1.00	47,206	1.00
TOTAL - PS	876,676	21.24	1,001,278	23.00	1,001,278	23.00	1,001,278	23.00
TRAVEL, IN-STATE	8,810	0.00	19,481	0.00	19,481	0.00	19,481	0.00
TRAVEL, OUT-OF-STATE	6,226	0.00	7,786	0.00	7,786	0.00	7,786	0.00
FUEL & UTILITIES	0	0.00	6,609	0.00	0	0.00	0	0.00
SUPPLIES	26,006	0.00	14,365	0.00	24,469	0.00	24,469	0.00
PROFESSIONAL DEVELOPMENT	10,169	0.00	12,537	0.00	12,537	0.00	12,537	0.00
COMMUNICATION SERV & SUPP	11,609	0.00	8,941	0.00	8,941	0.00	8,941	0.00
PROFESSIONAL SERVICES	208,879	0.00	12,527	0.00	162,527	0.00	162,527	0.00
HOUSEKEEPING & JANITORIAL SERV	192	0.00	3,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	16,575	0.00	9,942	0.00	14,942	0.00	14,942	0.00
COMPUTER EQUIPMENT	685	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	34,001	0.00	34,001	0.00
OFFICE EQUIPMENT	0	0.00	427	0.00	427	0.00	427	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	995	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	6,502	0.00	1,000	0.00	1,000	0.00	1,000	0.00

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
CORE								
REBILLABLE EXPENSES	0	0.00	1,119,308	0.00	929,663	0.00	929,663	0.00
TOTAL - EE	295,653	0.00	1,242,920	0.00	1,242,920	0.00	1,242,920	0.00
GRAND TOTAL	\$1,172,329	21.24	\$2,244,198	23.00	\$2,244,198	23.00	\$2,244,198	23.00
GENERAL REVENUE	\$317,266	4.02	\$561,050	5.50	\$561,050	5.50	\$561,050	5.50
FEDERAL FUNDS	\$855,063	17.22	\$1,683,148	17.50	\$1,683,148	17.50	\$1,683,148	17.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	23.00	167,101	834,177	0	1,001,278	
	EE	0.00	393,949	848,971	0	1,242,920	
	Total	23.00	561,050	1,683,148	0	2,244,198	
DEPARTMENT CORE REQUEST							
	PS	23.00	167,101	834,177	0	1,001,278	
	EE	0.00	393,949	848,971	0	1,242,920	
	Total	23.00	561,050	1,683,148	0	2,244,198	
GOVERNOR'S RECOMMENDED CORE							
	PS	23.00	167,101	834,177	0	1,001,278	
	EE	0.00	393,949	848,971	0	1,242,920	
	Total	23.00	561,050	1,683,148	0	2,244,198	

FINANCIAL HISTORY

ATTORNEY GENERAL**MEDICAID FRAUD UNIT**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1,870,135	1,898,447	1,927,612	2,244,198
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,870,135	1,898,447	1,927,612	N/A
Actual Expenditures (All Funds)	995,322	1,201,923	1,172,329	N/A
Unexpended (All Funds)	874,813	696,524	755,283	N/A
Unexpended, by Fund:				
General Revenue	16,064	10	(1)	N/A
Federal	858,749	696,514	755,284	N/A
Other	0	0	0	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	DEPARTMENT: Office of the Attorney General	
BUDGET UNIT NAME: Core Medicaid Fraud Unit	DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<div style="display: flex; justify-content: flex-end; align-items: center;"> <div style="text-align: right; margin-right: 10px;"> PS - \$ 1,001,278 E&E 1,242,920 \$ 2,244,198 </div> </div>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
10%	10%	10%
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
100% Flexibility	100% Flexibility	

NEW DECISION ITEM – MED FRAUD GRANT AUTHORITY INCREASE

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID FRAUD UNIT								
MED FRAUD GRANT AUTHORITY INCR - 1282001								
LEGAL SECRETARY	0	0.00	0	0.00	0	1.00	0	1.00
INVESTIGATOR I	0	0.00	0	0.00	0	2.00	0	2.00
AUDITOR	0	0.00	0	0.00	0	1.00	0	1.00
REGISTERED NURSE	0	0.00	0	0.00	0	1.00	0	1.00
TOTAL - PS	0	0.00	0	0.00	0	5.00	0	5.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,773	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,008	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	7,655	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,369	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,717	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	76,166	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	4,801	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	6,242	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	106,731	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$106,731	5.00	\$0	5.00
GENERAL REVENUE								
FEDERAL FUNDS								
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$26,682	0.00		0.00
	\$0	0.00	\$0	0.00	\$80,049	5.00		5.00
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 2 OF 3

Department: Office of the Attorney General	Budget Unit _____
Division: Medicaid Fraud Control Unit	
DI Name: Federal Grant Authority Increase	DI# 1282001

1. AMOUNT OF REQUEST

	FY 2011 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	26,682	80,049	0	106,731
PSD	0	0	0	0
TRF	0	0	0	0
Total	26,682	80,049	0	106,731
FTE	0.00	5.00	0.00	5.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2011 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	5.00	0.00	5.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This additional funding is necessary to allow the AGO to have adequate appropriation authority to expend the 5% increase in the federal Medicaid Fraud Grant and have the matching GR available for FY-11.

The Office of Attorney General (AGO) is also requesting an additional 5 FTE in the federal FTE authority from 17.50 FTE to 22.50. The AGO will reallocate federal resources from expense and equipment funds to personal services to cover the costs of the additional FTE. This will allow the AGO to maximize the use of the federal grant monies.

NEW DECISION ITEM

RANK: 2 OF 3

Department: Office of the Attorney General	Budget Unit
Division: Medicaid Fraud Control Unit	
DI Name: Federal Grant Authority Increase	DI# 1282001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
I08119 - Legal Secretary				1.0			0	1.0	
I08603 - Auditor				1.0			0	1.0	
I08600 - Investigator				2.0			0	2.0	
I08909 - Nurse Investigator				1.0			0	1.0	
Total PS	0	0.0	0	5.0	0	0.0	0	5.0	0
140 - Travel, In-State	693		2,080				2,773		
160 - Travel, Out-Of-State	502		1,506				2,008		
190 - Supplies	1,914		5,741				7,655		
320 - Professional Development	842		2,527				3,369		
340 - Communication Serv & Supplies	929		2,788				3,717		
400 - Professional Services	19,041		57,125				76,166		
430 - M&R Services	1,200		3,601				4,801		
740 - Miscellaneous Expenses	1,561		4,681				6,242		
Total EE	26,682		80,049		0		106,731		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	26,682	0.0	80,049	5.0	0	0.0	106,731	5.0	0

NEW DECISION ITEM
RANK: 2 OF 3

Department: Office of the Attorney General				Budget Unit _____					
Division: Medicaid Fraud Control Unit									
DI Name: Federal Grant Authority Increase				DI# 1282001					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
I08119 - Legal Secretary				1.0			0	1.0	
I08603 - Auditor				1.0			0	1.0	
I08600 - Investigator				2.0			0	2.0	
I08909 - Nurse Investigator				1.0			0	1.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>5.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>5.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>5.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>5.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 2 OF 3

Department: Office of the Attorney General
Division: Medicaid Fraud Control Unit
DI Name: Federal Grant Authority Increase DI# 1282001

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 2 OF 3

Department: Office of the Attorney General	Budget Unit
Division: Medicaid Fraud Control Unit	
DI Name: Federal Grant Authority Increase	DI# 1282001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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CORE – DOMESTIC VIOLENCE

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DOMESTIC VIOLENCE									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

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CORE DECISION ITEM

Department: Office of the Attorney General					Budget Unit _____				
Division _____									
Core - Domestic Violence									
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	100,000	0	100,000	PS	0	100,000	0	100,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	100,000	0	100,000	Total	0	100,000	0	100,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	60,130	0	60,130	Est. Fringe	0	60,130	0	60,130
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant was awarded related to domestic violence.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

CORE DECISION ITEM

Department: Office of the Attorney General

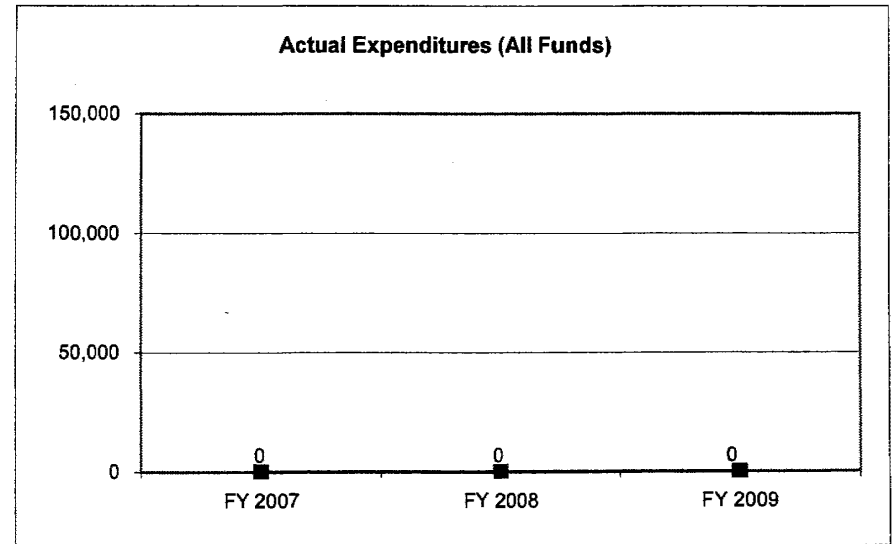
Budget Unit _____

Division _____

Core - Domestic Violence

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

DOMESTIC VIOLENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL**DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

CORE – AG TRUST

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ATTORNEY GENERAL TRUST									
CORE									
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL TRUST FUND	449,993	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - EE	449,993	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL	449,993	0.00	1	0.00	1	0.00	1	0.00	0.00
GRAND TOTAL	\$449,993	0.00	\$1	0.00	\$1	0.00	\$1	0.00	0.00

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CORE DECISION ITEM

Department: Office of the Attorney General					Budget Unit _____				
Division _____									
Core - Attorney General Trust									
1. CORE FINANCIAL SUMMARY									
FY 2011 Budget Request					FY 2011 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1	1 E	EE	0	0	1	1 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1	1 E	Total	0	0	1	1 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core appropriation was established for reimbursement of injured consumers for damages, which are paid by defendants who have violated Missouri's consumer protection laws. These monies are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									

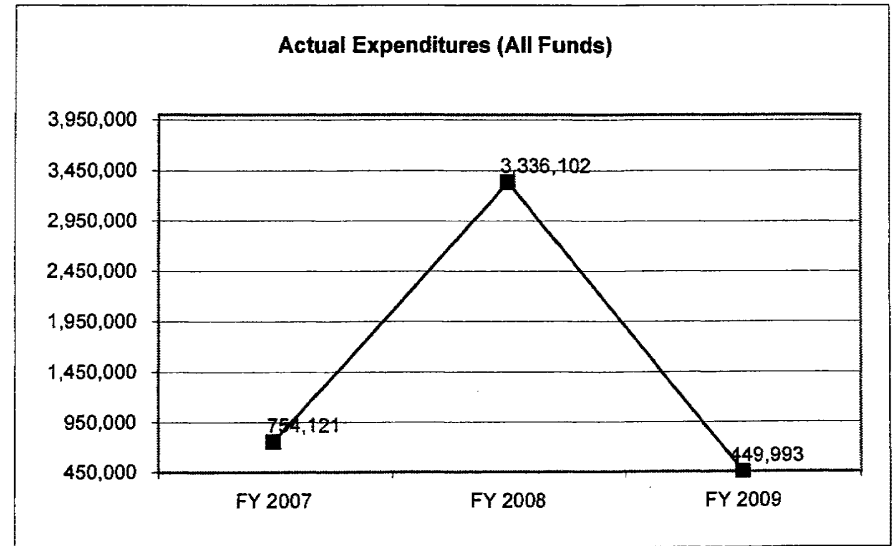
CORE DECISION ITEM

Department: Office of the Attorney General
 Division
 Core - Attorney General Trust

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	754,121	3,336,102	449,993	N/A
Unexpended (All Funds)	(754,120)	(3,336,101)	(449,992)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(754,120)	(3,336,101)	(449,992)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
MISCELLANEOUS EXPENSES	449,993	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	449,993	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$449,993	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$449,993	0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

FINANCIAL HISTORY

ATTORNEY GENERAL**ATTORNEY GENERAL TRUST**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	754,121	3,336,102	449,993	N/A
Unexpended (All Funds)	(754,120)	(3,336,101)	(449,992)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(754,120)	(3,336,101)	(449,992)	N/A

TRANSFERS

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00

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FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL - TRF	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GRAND TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	69,000	0	0	69,000	
	Total	0.00	69,000	0	0	69,000	

FINANCIAL HISTORY

ATTORNEY GENERAL**ANTI-TRUST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

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FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COURT COST FUND-TRANSFER								
CORE								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GRAND TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**COURT COST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
DEPARTMENT CORE REQUEST							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	165,600	0	0	165,600	
	Total	0.00	165,600	0	0	165,600	

FINANCIAL HISTORY

ATTORNEY GENERAL**COURT COST FUND-TRANSFER**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

CORE – MOPS

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	72,900	1.00	72,900	1.00	72,900	1.00
ATTORNEY GENERAL	118,163	1.71	185,529	3.00	182,000	3.00	182,000	3.00
MO OFFICE OF PROSECUTION SERV	225,105	4.23	306,646	6.00	310,175	6.00	310,175	6.00
TOTAL - PS	343,268	5.94	565,075	10.00	565,075	10.00	565,075	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
ATTORNEY GENERAL	83,644	0.00	733,427	0.00	733,427	0.00	733,427	0.00
MO OFFICE OF PROSECUTION SERV	754,337	0.00	1,673,795	0.00	1,673,795	0.00	1,673,795	0.00
MO OFFICE-PROSECUTION SERVICES	76,121	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	914,102	0.00	2,592,222	0.00	2,592,222	0.00	2,592,222	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00
MO OFFICE OF PROSECUTION SERV	6,147	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	6,147	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL	1,263,517	5.94	3,349,196	10.00	3,349,196	10.00	3,349,196	10.00
GRAND TOTAL	\$1,263,517	5.94	\$3,349,196	10.00	\$3,349,196	10.00	\$3,349,196	10.00

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CORE DECISION ITEM

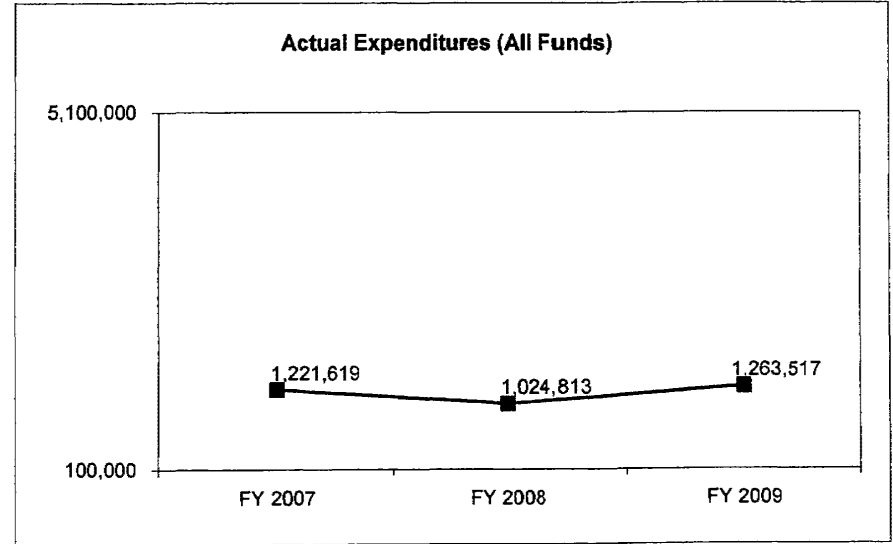
Department	ATTORNEY GENERAL'S OFFICE				Budget Unit	28205C			
Division	MOPS								
Core -	MO OFFICE OF PROSECUTION SERVICES								
1. CORE FINANCIAL SUMMARY									
	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	72,900	182,000	310,175	565,075	PS	72,900	182,000	310,175	565,075
EE	35,000	733,427	1,823,795	2,592,222	EE	35,000	733,427	1,823,795	2,592,222
PSD	0	151,899	40,000	191,899	PSD	0	151,899	40,000	191,899
TRF	0	0	0	0	TRF	0	0	0	0
Total	107,900	1,067,326	2,173,970	3,349,196	Total	107,900	1,067,326	2,173,970	3,349,196
 FTE	 1.00	 3.00	 6.00	 10.00	 FTE	 1.00	 3.00	 6.00	 10.00
Est. Fringe	43,835	109,437	186,508	339,780	Est. Fringe	43,835	109,437	186,508	339,780
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	MOPS Training Fund (0680), Revolving Fund (0844)				Other Funds:				
2. CORE DESCRIPTION									
<p>The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinate the development, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of Statutes and Appellate Court decisions; trains prosecuting attorneys and circuit attorneys on a statewide basis; provides legal research assistance for prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administrates a security program for witnesses, potential witnesses and their immediate families in criminal proceedings or pending investigations.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Prosecutor Training Prosecutor Automated Criminal History Reporting Traffic Safety Resource Family Violence Resource					Witness Protection Child Support Resource				

CORE DECISION ITEM

Department	ATTORNEY GENERAL'S OFFICE	Budget Unit	28205C
Division	MOPS		
Core -	MO OFFICE OF PROSECUTION SERVICES		

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,797,498	2,809,658	3,341,296	3,449,196
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,797,498	2,809,658	3,341,296	N/A
Actual Expenditures (All Funds)	1,221,619	1,024,813	1,263,517	N/A
Unexpended (All Funds)	1,575,879	1,784,845	2,077,779	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	896,916	948,963	969,048	N/A
Other	588,963	835,882	1,108,731	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES: Amounts include Fund 0136 Transfer of \$100,000

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28205C	DEPARTMENT: ATTORNEY GENERAL'S OFFICE	
BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES	DIVISION: MOPS	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
100% Flexibility		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0		
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	

FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
ASST ATTORNEY GENERAL, DIV DIR	40,483	0.48	84,872	1.00	75,000	1.00	75,000	1.00
ASSISTANT ATTORNEY GENERAL	206,590	3.00	322,900	4.00	294,900	4.00	294,900	4.00
LEGAL SECRETARY	646	0.03	22,000	0.50	22,000	0.50	22,000	0.50
LEGAL INTERN	0	0.00	8,632	0.50	9,757	0.50	9,757	0.50
DIRECTOR OF TRAINING	0	0.00	41,715	1.00	0	0.00	0	0.00
FISCAL OFFICER	33,298	1.00	33,418	1.00	33,418	1.00	33,418	1.00
INFORMATION SYSTEMS SPECIALIST	27,752	0.60	51,538	2.00	90,000	2.00	90,000	2.00
EXECUTIVE II	34,499	0.83	0	0.00	40,000	1.00	40,000	1.00
TOTAL - PS	343,268	5.94	565,075	10.00	565,075	10.00	565,075	10.00
TRAVEL, IN-STATE	69,049	0.00	108,045	0.00	108,045	0.00	108,045	0.00
TRAVEL, OUT-OF-STATE	15,749	0.00	42,452	0.00	42,452	0.00	42,452	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	11,517	0.00	54,074	0.00	54,074	0.00	54,074	0.00
PROFESSIONAL DEVELOPMENT	4,665	0.00	20,825	0.00	20,825	0.00	20,825	0.00
COMMUNICATION SERV & SUPP	9,203	0.00	16,100	0.00	16,100	0.00	16,100	0.00
PROFESSIONAL SERVICES	691,311	0.00	1,076,791	0.00	1,076,791	0.00	1,076,791	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	13,873	0.00	804,426	0.00	804,426	0.00	804,426	0.00
COMPUTER EQUIPMENT	0	0.00	233,369	0.00	233,369	0.00	233,369	0.00
OFFICE EQUIPMENT	120	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER EQUIPMENT	0	0.00	75,807	0.00	75,807	0.00	75,807	0.00
BUILDING LEASE PAYMENTS	30,332	0.00	2,002	0.00	2,002	0.00	2,002	0.00
EQUIPMENT RENTALS & LEASES	9,083	0.00	30,560	0.00	30,560	0.00	30,560	0.00
MISCELLANEOUS EXPENSES	59,200	0.00	102,769	0.00	102,769	0.00	102,769	0.00
TOTAL - EE	914,102	0.00	2,592,222	0.00	2,592,222	0.00	2,592,222	0.00
PROGRAM DISTRIBUTIONS	6,147	0.00	191,899	0.00	191,899	0.00	191,899	0.00
TOTAL - PD	6,147	0.00	191,899	0.00	191,899	0.00	191,899	0.00
GRAND TOTAL	\$1,263,517	5.94	\$3,349,196	10.00	\$3,349,196	10.00	\$3,349,196	10.00
GENERAL REVENUE	\$0	0.00	\$107,900	1.00	\$107,900	1.00	\$107,900	1.00
FEDERAL FUNDS	\$201,807	1.71	\$1,070,855	3.00	\$1,067,326	3.00	\$1,067,326	3.00
OTHER FUNDS	\$1,061,710	4.23	\$2,170,441	6.00	\$2,173,970	6.00	\$2,173,970	6.00

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Training

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors and Circuit Attorneys statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo.

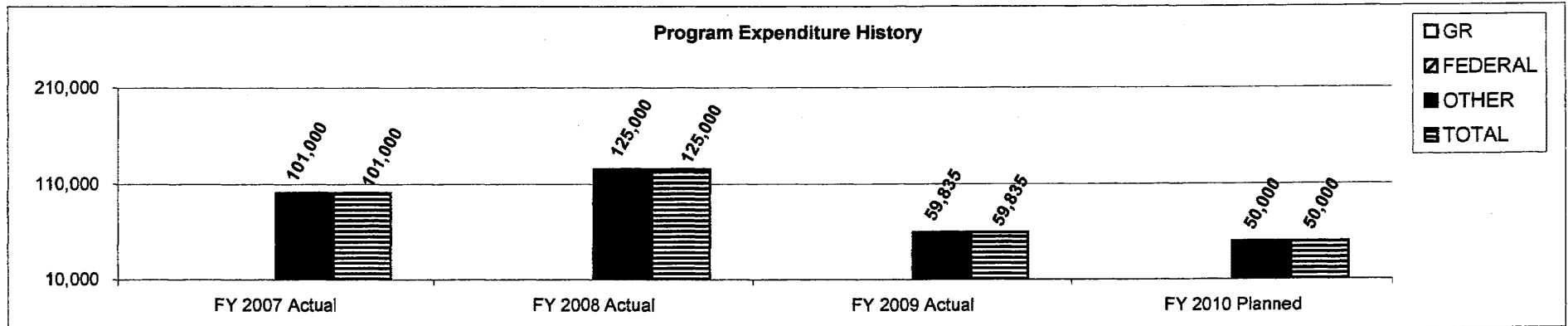
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court Collection Fees) and Revolving Fund (Registration Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Training

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Percent of County Prosecutor Offices which receive training and publications.

7b. Provide an efficiency measure.

Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information taught throughout the State.

7c. Provide the number of clients/individuals served, if applicable.

FY 04 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 1,216 attendees at conferences

FY 05 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 1,229 attendees at conferences

FY 06 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 1,170 attendees at conferences

FY 07 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 1,500 attendees at conferences

FY 08 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 1,575 attendees at conferences

FY 09 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 3,289 attendees at conferences

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Automated Criminal History Reporting

Program is found in the following core budget(s): MOPS

1. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, support and maintenance of an automated case management and criminal history reporting system for prosecutors. This case management system also allows prosecutors to automatically and electronically transfer case filing information to the courts and criminal history reporting information to the Highway Patrol's central repository. Currently, 94 prosecutor offices statewide use an automated case management system. As of December 30, 2009, 23 counties use a program called Prosecutor Dialog and 71 counties and circuit attorneys offices have switched to a case management system called Prosecutor by Karpel. In addition to providing for the automation in the management of criminal cases by prosecutors, this software allows offices to electronically transfer case file information to the other criminal justice agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 RSMo and Section 56.650, RSMo.

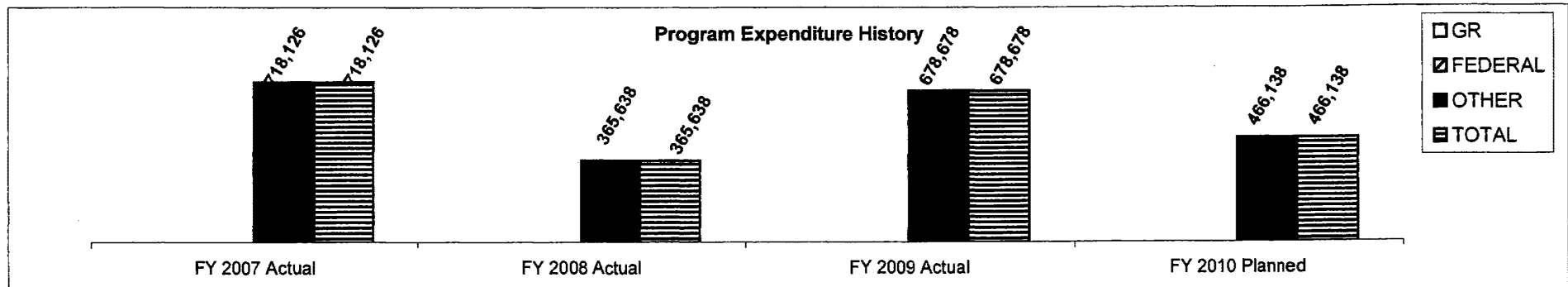
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Automated Criminal History Reporting

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system.

7b. Provide an efficiency measure.

The case management system was designed to increase the accuracy and timeliness of reporting disposition of arrest records and any other criminal history history reporting required by law to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the state of Missouri. The intent of sending automated records to the MSHP is to decrease the workload of their staff by eliminating duplicate entry of criminal records.

7c. Provide the number of clients/individuals served, if applicable.

Ninety-four (94) counties and circuit attorneys offices currently use a form of automated criminal history reporting.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource

Program is found in the following core budget(s): MOPS

1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #20.601/#10-154-AL-82

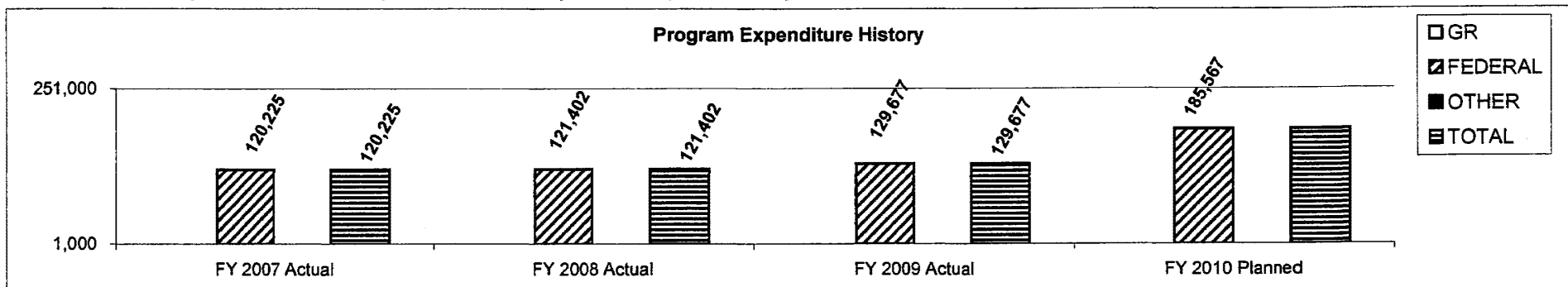
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcement professionals receiving specialized training on DWI issues.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

FY 07 - 275 attendees at conferences - Prosecutors and Law Enforcement.

FY 08 - 310 attendees at conferences - Prosecutors and Law Enforcement.

FY 09 - 726 attendees at conferences - Prosecutors and Law Enforcement.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department **ATTORNEY GENERAL'S OFFICE - MOPS**

Program Name **Family Violence Resource**

Program is found in the following core budget(s): **MOPS**

1. What does this program do?

Provides continuing education programs, legal assistance, written materials and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute crimes involving family violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information then being communicated back to the Missouri Prosecutors offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo.

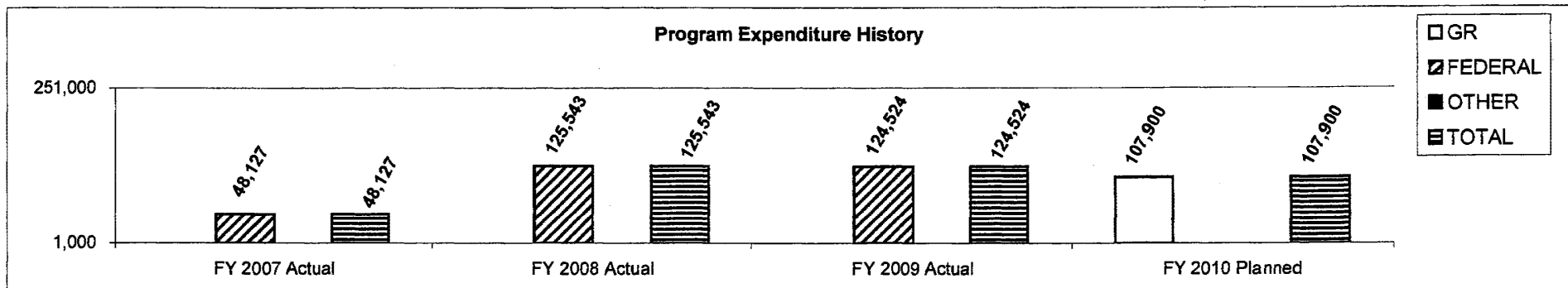
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department ATTORNEY GENERAL'S OFFICE - MOPS

Program Name Family Violence Resource

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement professionals, Children's Division workers, Domestic Violence Shelter workers, Child Advocacy Center workers trained in multidisciplinary training.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant Circuit Attorneys, Support Staff, multi-disciplinary workers such as Law Enforcement Officers, Children's Division workers, Domestic Violence Shelter workers, Victim Advocates, and Child Advocacy Center workers.

FY 08- 865 attendees at conferences and training meetings statewide.

FY 09- 1,933 attendees at conferences and training meetings statewide.

7d. Provide a customer satisfaction measure, if available.

Course evaluations that include research on policies and procedures and the use of information technology to promote arrest policies in Family Violence.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Child Support Resource

Program is found in the following core budget(s): MOPS

1. What does this program do?

The program provides for an attorney experienced as a prosecutor handling child support cases. This Resource Prosecutor works in conjunction with the Family Support Division (FSD) to provide training, legal resource material, technical assistance, counsel and other general guidance to Missouri's Prosecutors and assistants to improve their ability to judicially pursue child support cases referred to their offices by the Family Support Division. This includes providing updates on new statutory or case law, new federal regulations and policy by FSD in its administration of the IV-D Child Support Program. In addition to serving as a resource for prosecutors and their staff, this Resource Prosecutor serves as a liaison for prosecutors with FSD, relevant commissions, committees and task forces. This Resource Prosecutor also provides leadership and technical assistance in developing a computer based case management system for prosecutors that is designed to electronically share information with FSD's MACSS computer system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo.

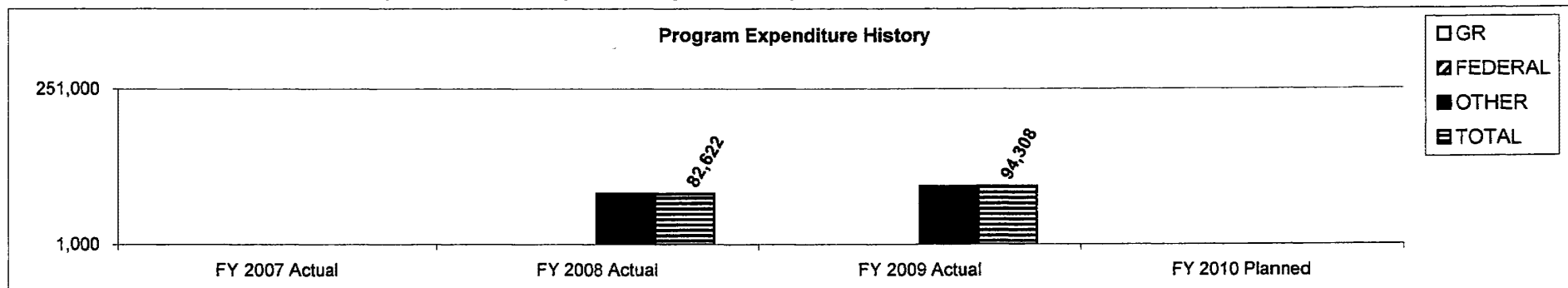
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

A Memorandum of Understanding between the Missouri Office of Prosecution Services and the Missouri Family Support Division. This position is currently unfilled due to the budget constraints with the Family Support Division.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Child Support Resource

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Increase in the amount of child support collected by the Family Support Division.

Increase in the percentage of cases referred by FSD on which prosecutors take all appropriate action.

A reduction in the number of cases referred by FSD to prosecutors for which judicial action cannot be taken.

A reduction in the number of cases referred by FSD which prosecutors refuse to accept.

Improved communication and transfer of information between FSD workers and prosecutors and their staff.

7b. Provide an efficiency measure.

A reduction in the number of days required to complete all appropriate action taken by prosecutors on cases referred by FSD.

A reduction in the number of communications between FSD workers and prosecutors and their staff.

A reduction in the amount of time needed for FSD workers and prosecutors and their staff to convey necessary information to each other.

7c. Provide the number of clients/individuals served, if applicable.

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors and Circuit Attorneys and Support Staff that handle child support matters.

Approximately 500 FSD personnel who refer cases to prosecutors or who assist prosecutors in handling referred cases.

FSD's clients on the cases referred to prosecutors.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	10.00	72,900	185,529	306,646	565,075	
		EE	0.00	35,000	733,427	1,823,795	2,592,222	
		PD	0.00	0	151,899	40,000	191,899	
		Total	10.00	107,900	1,070,855	2,170,441	3,349,196	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1510 7337	PS	0.00	0	0	3,529	3,529	Core reallocations.
Core Reallocation	1510 2019	PS	0.00	0	(3,529)	0	(3,529)	Core reallocations.
NET DEPARTMENT CHANGES			0.00	0	(3,529)	3,529	0	
DEPARTMENT CORE REQUEST								
		PS	10.00	72,900	182,000	310,175	565,075	
		EE	0.00	35,000	733,427	1,823,795	2,592,222	
		PD	0.00	0	151,899	40,000	191,899	
		Total	10.00	107,900	1,067,326	2,173,970	3,349,196	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.00	72,900	182,000	310,175	565,075	
		EE	0.00	35,000	733,427	1,823,795	2,592,222	
		PD	0.00	0	151,899	40,000	191,899	
		Total	10.00	107,900	1,067,326	2,173,970	3,349,196	

FINANCIAL HISTORY

ATTORNEY GENERAL**MO OFFICE OF PROSECUTION SER**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,697,498	2,709,658	3,241,296	3,349,196
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,697,498	2,709,658	3,241,296	N/A
Actual Expenditures (All Funds)	1,221,619	1,024,813	1,263,517	N/A
Unexpended (All Funds)	1,475,879	1,684,845	1,977,779	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	886,916	848,963	869,048	N/A
Other	588,963	835,882	1,108,731	N/A

MOPS – TRANSFERS

FY 2011 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
FUND TRANSFERS								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

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FY 2011 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2009	FY 2009	FY 2010	FY 2010	FY 2011	FY 2011	FY 2011	FY 2011
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE PROS SVC FED TRF								
CORE								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**MO OFFICE PROS SVC FED TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	

FINANCIAL HISTORY

ATTORNEY GENERAL**MO OFFICE PROS SVC FED TRF**

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A
